

Program H: Auxiliary Program

Program Authorization: La. Constitution of 1974, Article 8, Sec. 2; R.S. 36:647; R.S. 17:21-27; R.S. 17:3921.2; ; R.S. 17:10-1-10.3; R.S. 36:651

Program Description

The mission of the Auxiliary Account is to ensure that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population.

The goal of the Auxiliary Account is to provide funding for the daily operation of the Student Snack bar and other auxiliary activities such as field trips.

The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	
STATE GENERAL FUND BY:						
Interagency Transfers	544,724	709,288	709,288	718,180	668,215	(41,073)
Fees & Self-gen. Revenues	85,510	133,982	133,982	133,982	133,982	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$630,234	\$843,270	\$843,270	\$852,162	\$802,197	(41,073)
EXPENDITURES & REQUEST:						
Salaries	\$11,680	\$228,273	\$228,273	\$228,273	\$189,307	(38,966)
Other Compensation	3,453	0	0	0	0	0
Related Benefits	2,707	43,372	43,372	52,264	44,885	1,513
Total Operating Expenses	259,986	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	288,127	571,625	571,625	571,625	568,005	(3,620)
Total Acq. & Major Repairs	64,281	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$630,234	\$843,270	\$843,270	\$852,162	\$802,197	(41,073)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	8	8	6	5	(3)
Unclassified	0	0	0	0	0	0
TOTAL	0	8	8	6	5	(3)

SOURCE OF FUNDING

This account includes the Education Copy Center and the Bunkie Youth Center and is funded with Interagency Transfers and Self-generated Revenues. The Education Copy Center derives it's revenues from fees charged for services. These fees cover the cost of paper, maintenance on copiers and presses, replacement equipment and rentals. The source of revenues for the Bunkie Youth Center includes fees assessed those groups who use the facilities.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$843,270	8	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$843,270	8	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$5,686	0	Group Insurance Adjustment
\$0	(\$46,759)	(1)	Gubernatorial Position Reduction
\$0	\$0	(2)	Other Adjustments - Technical transfer of 2 positions to correctly align positions throughout programs
\$0	\$802,197	5	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$802,197	5	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$802,197	5	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for FY2002-2003.

OTHER CHARGES

\$430,403	Position adjustments
\$137,602	Wages, related benefits and operational costs of the Bunkie Youth Center

\$568,005	SUB-TOTAL OTHER CHARGES
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Interagency Transfers:

This program does not have funding for Interagency Transfers for Fiscal Year 2002-2003.

\$568,005	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for FY2002-2003.